

ATHLETIC COMMISSION P.O. BOX 720820 BYRAM, MS 39272

JON LEWIS

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	73,865	80,377	80,377		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,800	5,000	5,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>78,665</b>	<b>85,377</b>	<b>85,377</b>		
2. Travel					
a. Travel & Subsistence (In-State)	15,412	23,000	23,000		
b. Travel & Subsistence (Out-of-State)	1,717	2,000	2,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>17,129</b>	<b>25,000</b>	<b>25,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,875	4,100	4,100		
c. Public Information	1,500	2,500	2,500		
d. Rents					
e. Repairs & Service		200	200		
f. Fees, Professional & Other Services	9,263	14,040	14,040		
g. Other Contractual Services	379	760	760		
h. Data Processing	4,033	5,400	5,400		
i. Other	1,935	3,000	3,000		
<b>Total Contractual Services</b>	<b>19,985</b>	<b>30,000</b>	<b>30,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,235	3,500	3,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,685	2,500	2,500		
<b>Total Commodities</b>	<b>3,920</b>	<b>6,000</b>	<b>6,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		3,000	3,000		
<b>Total Equipment (Schedule D-2)</b>		<b>3,000</b>	<b>3,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>119,699</b>	<b>149,377</b>	<b>149,377</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	30,386	12,507	3,130	( 9,377)	( 74.97%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
ATHLETIC COMMISSION FUND	101,820	140,000	147,500	7,500	5.35%
Less: Estimated Cash Available Next Fiscal Period	( 12,507)	( 3,130)	( 1,253)	( 1,877)	( 59.96%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>119,699</b>	<b>149,377</b>	<b>149,377</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1	1	1		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: JON LEWIS  
Official of Board or Commission

Budget Officer: JON LEWIS / MSBOXING@AOL.COM

Phone Number: 601-373-9361

Submitted by: JON LEWIS  
Name

Title: CHAIRMAN

Date: July 31, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	78,665	100.00%		85,377	100.00%		85,377	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>78,665</b>		<b>65.71%</b>	<b>85,377</b>		<b>57.15%</b>	<b>85,377</b>		<b>57.15%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	17,129	100.00%		25,000	100.00%		25,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>17,129</b>		<b>14.31%</b>	<b>25,000</b>		<b>16.73%</b>	<b>25,000</b>		<b>16.73%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	19,985	100.00%		30,000	100.00%		30,000	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>19,985</b>		<b>16.69%</b>	<b>30,000</b>		<b>20.08%</b>	<b>30,000</b>		<b>20.08%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	3,920	100.00%		6,000	100.00%		6,000	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>3,920</b>		<b>3.27%</b>	<b>6,000</b>		<b>4.01%</b>	<b>6,000</b>		<b>4.01%</b>

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND				3,000	100.00%		3,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>				<b>3,000</b>		<b>2.00%</b>	<b>3,000</b>		<b>2.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	119,699	100.00%		149,377	100.00%		149,377	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>119,699</b>		<b>100.00%</b>	<b>149,377</b>		<b>100.00%</b>	<b>149,377</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

ATHLETIC COMMISSION

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	30,386	12,507	3,130
ATHLETIC COMMISSION FUND	FEES	101,820	140,000	147,500
<b>Section B TOTAL</b>		<b>132,206</b>	<b>152,507</b>	<b>150,630</b>

<b>Section S + A + B TOTAL</b>		<b>132,206</b>	<b>152,507</b>	<b>150,630</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MISSISSIPPI ATHLETIC	54839835	FEES/ BANCORP SOUTH			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

ATHLETIC COMMISSION

Name of Agency

**OTHER SPECIAL FUNDS**

The Athletic Commission receives all revenues from collection of license fees and taxes on gate receipts from professional boxing and wrestling shows.

**TREASURY FUND/BANK**

This account serves as a clearing account prior to making deposits into the State Treasury. At June 30th the account balance was \$25,000. The Commission has since transferred all but \$3,000 to the State Treasury.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				78,665	78,665
Travel				17,129	17,129
Contractual Services				19,985	19,985
Commodities				3,920	3,920
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>119,699</b>	<b>119,699</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				85,377	85,377
Travel				25,000	25,000
Contractual Services				30,000	30,000
Commodities				6,000	6,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>149,377</b>	<b>149,377</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				85,377	85,377
Travel				25,000	25,000
Contractual Services				30,000	30,000
Commodities				6,000	6,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>149,377</b>	<b>149,377</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

ATHLETIC COMMISSION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	REGULATION				149,377	149,377
	SUMMARY OF ALL PROGRAMS				149,377	149,377

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION  
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				78,665	78,665
Travel				17,129	17,129
Contractual Services				19,985	19,985
Commodities				3,920	3,920
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>119,699</b>	<b>119,699</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				85,377	85,377
Travel				25,000	25,000
Contractual Services				30,000	30,000
Commodities				6,000	6,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>149,377</b>	<b>149,377</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION  
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			85,377	85,377
Travel			25,000	25,000
Contractual Services			30,000	30,000
Commodities			6,000	6,000
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>149,377</b>	<b>149,377</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

ATHLETIC COMMISSION

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>85,377</b>				<b>85,377</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,377				85,377			
<b>TRAVEL</b>	<b>25,000</b>				<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
<b>CONTRACTUAL</b>	<b>30,000</b>				<b>30,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
<b>COMMODITIES</b>	<b>6,000</b>				<b>6,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,000</b>				<b>3,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>149,377</b>				<b>149,377</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	149,377				149,377			
<b>TOTAL</b>	<b>149,377</b>				<b>149,377</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>1.00</b>				<b>1.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

ATHLETIC COMMISSION

1 - REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Athletic Commission, created under section 75-75-103, Mississippi Code of 1972, is vested with the sole direction, management, control, and jurisdiction over all boxing, sparring, and wrestling matches or exhibitions to be conducted, held or given with the State of Mississippi.

**II. Program Objective:**

The Athletic Commission has jurisdiction over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in the State.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

**ATHLETIC COMMISSION**

**1 - REGULATION**

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 No. of Boxing License Issued	675.00	700.00	725.00
2 NO. WRESTLING LICENSE ISSUED	300.00	325.00	350.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per boxing license.	25.00	25.00	25.00
2 Cost per wrestling license.	30.00	30.00	30.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % OF APPLICATIONS PROCESSED No. of Boxing license issued	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

ATHLETIC COMMISSION

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	149,377		149,377	
<b>TOTAL</b>	<b>149,377</b>		<b>149,377</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	149,377		149,377	
<b>TOTAL</b>	<b>149,377</b>		<b>149,377</b>	

# ATHLETIC COMMISSION MEMBERS

ATHLETIC COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Chairman is salary paid. Commission members are paid per diem and travel.

B. Estimated number of meetings FY2012

THREE

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>JON LEWIS</u>	<u>RAYMOND, MS</u>	<u>GOV. BARBOUR</u>	<u>6/21/2004</u>	<u>6 YEARS</u>
2.	<u>EDDIE PAYTON</u>	<u>JACKSON, MS</u>	<u>GOV. BARBOUR</u>	<u>7/15/2005</u>	<u>6 YRARS</u>
3.	<u>LARRY TORGERSON</u>	<u>MERIDIAN, MS</u>	<u>GOV. BARBOUR</u>	<u>10/1/2006</u>	<u>6 YEARS</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

MISS. CODE 75-75-103

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
61030 Registration			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	154	400	400
61190 - Freight		100	100
61210 Utilities	2,378	3,000	3,000
61220 Natural gas	343	600	600
<b>TOTAL (B)</b>	<b>2,875</b>	<b>4,100</b>	<b>4,100</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 - Advertising	1,500	2,500	2,500
<b>TOTAL (C)</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		200	200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>		<b>200</b>	<b>200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	309	500	500
61616 MMRS Fees	1,327	2,000	2,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	127	140	140
6165X Personnel Services Contracts (61651-61653)	7,500	11,400	11,400
61670 Laboratory & Testing Fees			
61683 CN WK/SPAHRS			
61690 Other Fees & Services			
<b>TOTAL (F)</b>	<b>9,263</b>	<b>14,040</b>	<b>14,040</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	134	210	210
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	200	400	400
61721 Subscriptions	45	150	150
<b>TOTAL (G)</b>	<b>379</b>	<b>760</b>	<b>760</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	146	300	300
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,076	1,300	1,300
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1	50	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,987	2,500	2,500
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor	823	1,250	1,250
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
61920 INT / APPL PRO			
61940 Wireless data Transmission			
<b>TOTAL (H)</b>	<b>4,033</b>	<b>5,400</b>	<b>5,400</b>
<b>I. OTHER (61991-61999)</b>			
61800 - Procurement Card Expense		500	500
61992 SPAHRS Travel Reimbursement	1,935	2,500	2,500
6199X Prior Year Expense (61996-61998)			
<b>TOTAL (I)</b>	<b>1,935</b>	<b>3,000</b>	<b>3,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>19,985</b>	<b>30,000</b>	<b>30,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,985	30,000	30,000
<b>TOTAL FUNDS</b>	<b>19,985</b>	<b>30,000</b>	<b>30,000</b>

**SCHEDULE C  
COMMODITIES**

ATHLETIC COMMISSION  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding			
62120 Dup. supplies	765	1,200	1,200
62130 Office Supplies & Materials	1,400	2,000	2,000
62140 Paper Supplies	70	150	150
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)		150	150
<b>Total (B)</b>	<b>2,235</b>	<b>3,500</b>	<b>3,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62475 Food for Business			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	401	200	200
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)		500	500
62800 Procurement Card Supplies	1,082	1,500	1,500
62993 Travel Reimbursement - Commodities	202	300	300
62998 - Prior Year Expense			
62900-Intergovernmntl Commodity			
<b>Total (E)</b>	<b>1,685</b>	<b>2,500</b>	<b>2,500</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

ATHLETIC COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,920</b>	<b>6,000</b>	<b>6,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,920	6,000	6,000
<b>TOTAL FUNDS</b>	<b>3,920</b>	<b>6,000</b>	<b>6,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

ATHLETIC COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

ATHLETIC COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment - laptop							
63421 IT/IS Equipment - Desktop							
63421 It/IS Equipment-Printer							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment			1	3,000	1	3,000	3,000
<b>TOTAL (F)</b>				<b>3,000</b>			<b>3,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>3,000</b>			<b>3,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>				<b>3,000</b>			<b>3,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

ATHLETIC COMMISSION

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2013 BUDGET REQUEST**

ATHLETIC COMMISSION

Name of Agency

The Mississippi Athletic Commission sanctions and regulates all boxing, mixed martial arts, wrestling and all contact fights that take place in Mississippi. The goal and mission of the Commission is to maintain the integrity of these sports and to protect reputation of that the Commission has worked to achieve.

The Athletic Commission had experienced a large amount of growth in the preceeding five years; however, due to the downturn in the economy and the loss of venues because of the oil spill, the Commission's revenues for FY11 were lower than anticipated. We anticipate revenues to grow slightly for FY12. The Commission is requesting to again receive a lump sum appropriation for FY13. We are requesting the same spending authority for FY13 as appropriated for FY12.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

ATHLETIC COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Jon c Lewis	New Orleans, LA	ABC convention	1,105	Athletic commission
Edward C Payton	New Orleans, LA	ABC Convention	612	Athletic Commission
<b>Total Out of State Travel Cost</b>			<b>\$1,717</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

ATHLETIC COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS FEE- DFA / Accounting Fee		309	500	500	3843
<i>Comp. Rate: set fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>309</b>	<b>500</b>	<b>500</b>	
61616 MMRS Fees					
MMRS FEES / State System Access		1,327	2,000	2,000	3843
<i>Comp. Rate: set fee</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,327</b>	<b>2,000</b>	<b>2,000</b>	
61617 SPAHRS Fees - DFA					
SPAHRS FEE- DFA / SERVICE PROVIDED					
<i>Comp. Rate: 83</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
MERLIN FEES / SERVICE PROVIDED					
<i>Comp. Rate: X</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
DEPT. OF AUDIT / SERVICE PROVIDED					3843
<i>Comp. Rate: hourly fee</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
61650 ST PER BD FE / Human Resoure Assistance		127	140	140	3843
<i>Comp. Rate: 140 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>127</b>	<b>140</b>	<b>140</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 - Cornerstone Consulting / Monthly Fiscal Services		7,500	10,400	10,400	3843
<i>Comp. Rate: 700 A MONTH</i>					
61653 / contractual travel			1,000	1,000	3843
<i>Comp. Rate: varied</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>7,500</b>	<b>11,400</b>	<b>11,400</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

ATHLETIC COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61683 CN WK/SPAHRS 61683 Contract FICA Match / Inspector's match <i>Comp. Rate: 7.65%</i> <b>TOTAL 61683 CN WK/SPAHRS</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3843
61690 Other Fees & Services jenny l winstead / contractual <i>Comp. Rate: fee</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3843
<b>GRAND TOTAL (61600-61699)</b>		<b>9,263</b>	<b>14,040</b>	<b>14,040</b>	

**VEHICLE PURCHASE DETAILS**

ATHLETIC COMMISSION

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

ATHLETIC COMMISSION \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

ATHLETIC COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### ATHLETIC COMMISSION

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					